

2011 - 2012 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
31	2	A	1

Budget Action Title: Eliminate Executive 2 position and Sr. Community Development Specialist position and reduce GSF appropriations to the Office of Housing by \$272, 303 in 2011 and \$280,990 in 2012.

Councilmembers: Budget Committee

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

Date		Total	SPUNC	SB	BH	SC	TR	JG	NL	RC	TB	MO
	Yes											
	No											
	Abstain											
	Absent											

Summary of Dollar Effect

See the following pages for detailed technical information

	2011 Increase (Decrease)	2012 Increase (Decrease)
General Subfund		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	(\$272,303)	(\$280,990)
Net Balance Effect	\$272,303	\$280,990
Other Funds		
Housing Operating Fund		
Revenues	(\$272,303)	(\$280,990)
Expenditures	(\$272,303)	(\$280,990)
Net Balance Effect	\$0	\$0
Total Other Funds	\$0	\$0
Total Budget Balance Effect	\$272,303	\$280,990

Budget Action description:

This action eliminates 1 FTE Executive 2 position and 1 FTE Sr. Community Development Specialist and cuts GSF funding for both positions in the amount of \$272,303 in 2011 and \$280,990 in 2012 in the Office of Housing (OH). This action would eliminate the Deputy Director position in OH and a staff position in the Strategic Planning & Resource Development program. The Executive believes that these positions are critical to enable the City to: Take advantage of the various funding opportunities that arise at the federal, state and local level; provide overall management of Levy funded programs; implement or explore new initiatives; and implement new or expanding programs.

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Budget Action Transactions

Budget Action Title: Eliminate Executive 2 position and Sr. Community Development Specialist position and reduce GSF appropriations to the Office of Housing by \$272, 303 in 2011 and \$280,990 in 2012.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce GSF support for OH Deputy Director and staff position.				FG	Housing Operating Fund	QA-OHFUND	00100	2011		(\$272,303)
2	Reduce GSF support for OH Deputy Director and staff position.				FG	Housing Operating Fund	QA-OHFUND	00100	2012		(\$280,990)
3	Reduce revenue from GSF for OH Deputy Director and staff position.				OH	General Subfund Support	587001	16600	2011	(\$272,303)	
4	Reduce revenue from GSF for OH Deputy Director and staff position.				OH	General Subfund Support	587001	16600	2012	(\$280,990)	
5	Reduce appropriation and eliminate Deputy Director in OH.	Executive2 - FT	-1	-1	OH	Office of Housing Operating Fund 16600	XZ600	16600	2011		(\$160,625)
6	Reduce appropriation and eliminate Deputy Director position in OH.		-1	-1	OH	Office of Housing Operating Fund 16600	XZ600	16600	2012		(\$165,613)
7	Reduce appropriation and eliminate staff position in OH.	Com Dev Spec,Sr - FT	-1	-1	OH	Office of Housing Operating Fund 16600	XZ600	16600	2011		(\$111,678)
8	Reduce appropriation and eliminate staff position in OH.	Com Dev Spec,Sr - FT	-1	-1	OH	Office of Housing Operating Fund 16600	XZ600	16600	2012		(\$115,377)